

042 - HEALTH CARE AGENCY

Operational Summary

Mission:

The Health Care Agency is dedicated to protecting and promoting the optimal health of individuals, families, and our diverse communities through partnerships, community leadership, assessment of community needs, planning and policy development, prevention and education, and quality services.

Strategic Goals:

- Prevent disease and disability, and promote healthy lifestyles.
- Assure access to quality health care services.
- Promote and ensure a healthful environment.
- Recommend and implement health policy and services based upon assessment of community health needs.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
HEALTH CARE ACCESS FOR CHILDREN What: A measure of access to health care for children. Why: Insured children are more likely to receive health care and preventive services when needed.	The number of children enrolled in public health insurance programs increased by 21% in 2001.	Annual 25% increase in the number of children with health insurance coverage.	Progress has been made over the past two years (2000-2001) in providing public health insurance to 37% more children (0-17 years) in OC. A recent survey (NHIS) found that nationally, 11% of children were uninsured compared to about 10% in OC (OCHNA 2002).
CHRONIC DISEASES What: Measures of the leading causes of death for Orange County residents. Why: The 3 leading causes accounted for 60% of all deaths & over \$1.2 billion in hospital charges in '99.	OC has met HP2010 objectives in reducing deaths due to diabetes, nearing objectives for lung & breast cancer.	A reduction in mortality rates toward HP2010 objectives, especially for cancer, heart disease, and cerebrovascular disease (stroke).	OC has met or is approaching ten of the twenty top mortality/morbidity indicators for HP2010. However, OC death rates for the top 3 leading causes of death (cancer, heart disease, and stroke) remain well above national HP2010 target objectives.
COMMUNICABLE DISEASES What: Measure of annual rate of TB and percent of patients completing treatment for active/latent TB infections. Why: One in 10 of those infected will eventually develop active TB and could spread it to others.	Tuberculosis infections declined 17% between 1998 & 1999, but remained above target objectives.	Identify and provide preventive therapy to estimated 275,000 individual with latent TB infections.	The number of TB infections has dropped 43% from a high of 430 cases in 1993. However, in 2000 the TB rate was still higher than the statewide goal for that year and two-and-a-half times higher than California's Year 2000 Health Objective of 3.5 TB cases per 100,000 population.
OCEAN AND RECREATIONAL WATER QUALITY What: A measure of closures due to bacterial contamination to protect the public from infections. Why: Contaminated ocean water is a threat to the personal and economic health of the community.	Beach-mile-day closures reduced 61% from 111 in 1999 to 43 in 2001.	Further reduction in beach-mile-day closures through continued testing & identification of sources of bacteria.	While the total number of water closures more than doubled between 1999 and 2001 due in part to increased surveillance/testing capabilities, the magnitude of beach-mile-day closures was reduced by 61%, significantly lowering the overall impact of the closures.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	417,982,428
Total Recommended FY 2002-2003 Budget:	455,350,625
Percent of County General Fund:	18.62%
Total Employees:	2,657.00

Key Outcome Measures: (Continued)

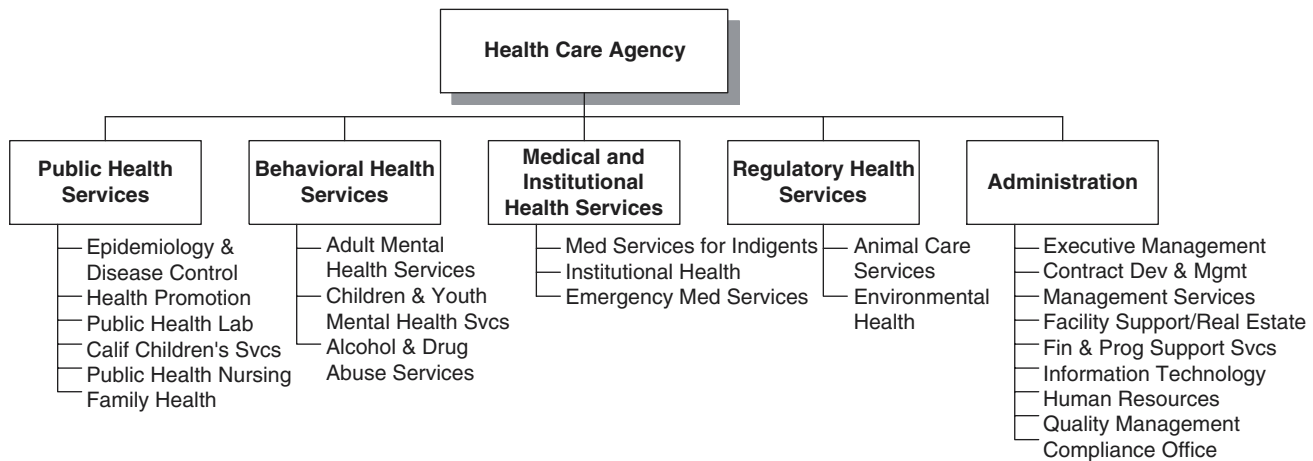
Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
VIOLENCE AND UNINTENTIONAL INJURY What: A measure of mortality due to such things as falls, drowning, fire, guns, or violence (homicide). Why: Accidents are leading cause of death for ages 1-34; homicide ties leading cause for 15-19 yr. olds.	At or close to HP2010 objectives for intentional and unintentional injury deaths.	Maintain and/or work toward achieving HP2010 target objectives for deaths due to violence or unintentional injuries.	The rate of preventable losses has declined; the homicide rate is lower than state/national levels.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Development of a program to comply with Proposition 36 provisions for treatment of nonviolent drug offenders, in collaboration with the County Executive Office, Probation, other criminal justice agencies and local treatment providers.
- Implementation of a Tobacco Settlement Spending Plan for health programs in accordance with the requirements of Measure "H", in collaboration with community advisors, including major Agency projects such as: Contracting for mobile medical vans to improve access for the elderly and uninsured to medical care; A Senior Non-Emergency Medical Transportation project in conjunction with Community Services Agency/Office on Aging and Orange County Transportation Authority; The Senior Health Outreach and Prevention Program (SHOPP), which provides and outreach and care coordination targeted to older adults; Royale, an adult mental health acute care and residential rehabilitation facility in Mission Viejo; Expanded and new contracts for local treatment and rehabilitation facilities for the mentally ill and substance abusers, including pregnant or parenting women; and school and community-based substance abuse prevention and treatment.
- Completion of an alcohol and drug treatment pilot project in which 104 inmates received services, in conjunction with the Sheriff-Coroner.
- Expansion of field nursing services at four Family Resource Centers.
- Conduct of water quality evaluations at two sites for the Ocean Recreation Water program, in collaboration with the Public Facilities and Resources Department.
- Development of a program to increase awareness of food borne illness in a targeted community.
- Implementation of the Agency-wide Corporate Compliance Program, including and Agency Code of Conduct, issues/complaint investigation procedures and training for all Agency staff.
- Completion of the Public Health Services Restructuring Plan, which achieves a significant flattening of the organizational structure and establishes the new roles of Chief Medical Officer and Chief of Public Health Operations.
- Establishment of a Training and Professional Development Plan congruent with the Management Performance Plan and Performance Improvement Plan.
- Development of an Agency-wide Strategic Plan for 2001-2005.
- Initiation of development of the Enterprise Management Information System, which will automate common functions such as intake and appointment scheduling across Behavioral Health, Public Health and Correctional Medical Services. The system will also automate charting and billing functions in Behavioral Health.
- Enhancement of public information, including a Residential Care Website and information on public beaches.
- Development of a user friendly Guide to Services booklet on all Health Care Agency programs and services for the public.
- Establishment of an award winning animal care website for lost animals.
- Provision of information and education to physicians, nurses, paramedics and other emergency responders on recognition and treatment of victims of chemical and biological terrorism. Development and distribution of public informational materials, including brochure on Terrorism: A Guide to Domestic Preparedness.

- Initiation of a Health Care Agency Emergency Operations Center (EOC) for enhancing operational response, in conjunction with the County EOC, to a major emergency or disaster.

Organizational Summary



PUBLIC HEALTH SERVICES - Monitors the incidence of disease and injury in the community and develops preventive strategies to maintain and improve the health of the public.

BEHAVIORAL HEALTH SERVICES - Provides a culturally competent and client-centered system of behavioral health services for all eligible county residents in need of mental health care and/or treatment for alcohol and other drug abuse.

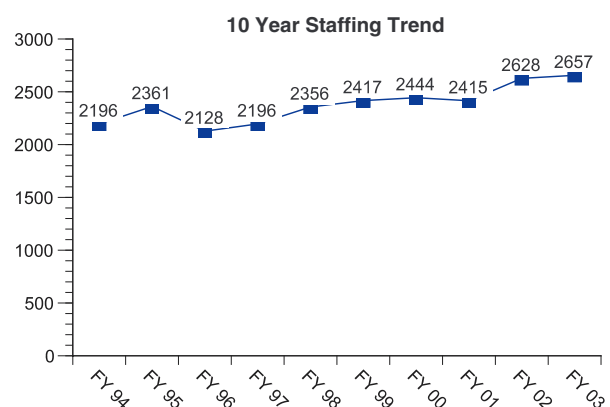
MEDICAL & INSTITUTIONAL HEALTH SERVICES - Coordinates emergency medical care, provides medical and behavioral health care to adults and children in institutional settings, and contracts essential medical services for patients for whom the County is responsible.

REGULATORY HEALTH SERVICES - Ensures food safety and water quality and protects the public's health and safety from harmful conditions in the environment, from animal-related injury, and from disease and nuisance hazards through the enforcement of health and safety standards.

ADMINISTRATION - Promotes and provides for the fiscal and operational integrity of the Agency through sound management principles and practices, and provides support services to Agency programs. Information Technology designs, develops, implements, operates and supports HCA computer

systems to optimize information processing and customer service. Human Resources ensures sound management principles and practices and compliance with law and regulation through the administration of uniform employment policies and procedures. Quality Management provides resources and expertise in needs assessment, program evaluation, and the development of strategies for public and media relations, response to legislative/regulatory changes, grant acquisition, and program implementation. The Office of Compliance assures that all Agency operations are conducted ethically, and in conformity with all applicable laws, rules, regulations, standards and other requirements imposed by county, state and federal governments.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Over the last ten years, the number of HCA employees has grown by 461 or 21%. During that same period, the population of Orange County has grown by approximately 17%. In FY 1995-96, the number of employees dipped by 233 positions following the County's declaration of bankruptcy. In FY 2000-01 the number of employees decreased by 29 positions due to restructuring. From FY 2000-01 to FY 2001-02, 213 positions were added. This included 51 positions for the Theo Lacy expansion, 23 for Tobacco Settlement Health Care Priorities, and 20 positions for implementation of State staffing standards for California Children's Services. From FY 2001-02 to FY 2002-03, HCA added 29 positions. These included two positions for Proposition 10 Federal Financial Participation, two positions for HIV/AIDS prevention, ten positions for Public Health Field Nursing services, three positions for Alcohol and Drug Abuse services, eight for Substance Abuse and Mental Health Services Administration (SAMHSA), and four for Nutrition Services.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Costs to prepare for and respond to potential terrorist threats are included in the Requested Budget. Included in the base budget are: site design costs for the relocation of the Animal Shelter; construction costs for the Watershed and Ocean Monitoring lab; health priorities funded from Tobacco Settlement Revenue; and, in-custody Alcohol and Drug rehabilitation services funded by Tobacco Settlement Revenue.

Changes Included in the Recommended Base Budget:

This department made internal reductions to come as close as possible to the 2002 Strategic Financial Plan Net County Cost (NCC) Target. The CEO reduced this budget to meet the NCC target. Causes of the over run, impacts of the CEO reductions and options available to the Board for restoring funding will be discussed during the public budget hearings.

Agency base budget expenditures total \$455,350,625 an increase of \$34.1 million over the adopted budget for FY 2001-02. Major factors include a 4% cost of living adjustment and employee benefit increases. Streamlining of programs and services agency-wide occurred to meet the Net County Cost target while addressing increases in medication costs, deferral of one-time expenditures, and Information and Technology infrastructure implementation.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Anti-Terrorism Preparedness And Response Amount:\$ 5,694,897	New and enhanced programs and services related to Anti-Terrorism Preparedness and Response	Implement and improve Anti-Terrorism activities throughout the Agency	042-001
Continue Current Level of Service Amount:\$ 7,118,670	Fund increased retirement/health insurance costs; slower than anticipated realignment revenue growth	Continue to operate at current level of service.	042-018
Implementing Audit-Related Efficiencies Amount:\$ 99,988	Meet Internal Audit's recommendation for Animal Care Services	Strengthen cash handling and administrative operations	042-002
Comprehensive Nurse Practitioner II, Contract Forensic Ped Phys Spec II, and CSW II/MFT II Amount:\$ 360,840	Expand Child Abuse Services	Increase utilization of CAST services to 600 examinations and case reviews annually	042-003
Methadone Treatment Accreditation Program Amount:\$ 177,343	Add two positions in order to meet new Federal mandates	Meet increased demand of program documentation, service, delivery, and reporting mandates	042-004

Requested Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
Tuberculosis Prevention in Orange County Amount: \$ 46,614	Provide treatment for latent tuberculosis infection for infected persons	Provide treatment for persons with latent tuberculosis infection	042-005
Development of proper staffing level to meet workload Amount: \$ 87,792	Properly staff the dental clinic	Provide increased Children/Juvenile, Emergency, and HIV Dental Services to the indigent population	042-007
Automation Support Amount: \$ 32,188	Automation support for Birth and Death registration	Perform data entry, scanning and verification of 18,600 death certificates per year	042-008
CCS Administrative Staffing Standards for Case Management Amount: \$ 454,228	Meet case management mandates and expedite eligibility and authorizations	Determine eligibility and authorize services within five days for 95 percent of pending cases	042-009
CCS Medical Therapy Program Amount: \$ 499,704	Provide physical therapy for children with severe physical disabilities	Provide direct client services; meet AB 3632 time lines 80 percent of the time	042-010
Quality Management - Ryan White CARE Act Funded HIV Services Amount: \$ 56,923	Develop and implement a quality management program	Improve quality of care provided to patients living with HIV disease	042-012
Perinatal Substance Abuse Services Initiative (PSASI) Program Expansion Amount: \$ 629,867	Expand Perinatal Substance Abuse Services/ Assessment Coordination Team	Increase the number of referrals and women served	042-014
Public Health Lab Remodel Amount: \$ 450,000	Continue integrated lab remodel project	Complete Phase IV of Public Health Lab Remodel	042-015
HCA Agency-wide Health Care Information System Staffing Amount: \$ 0	Reduce contract staff supporting the Agency-wide Info System	Provide application building, implementation, and support of the Agency-wide system	042-016
Chlamydia Testing Amount: \$ 321,075	Expand Chlamydia testing for clients	Perform Chlamydia testing in-house and eliminate the use of a contract laboratory	042-017

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	2,628	-	2,657	29	0.00
Total Revenues	310,388,383	368,458,158	365,231,292	391,580,500	26,349,208	7.21
Total Requirements	354,287,531	421,302,841	419,689,659	455,350,625	35,660,965	8.50
Net County Cost	43,899,148	52,844,683	54,458,367	63,770,125	9,311,757	17.10

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Health Care Agency in the Appendix on page 464.

Highlights of Key Trends:

- The Health Care Agency will face a number of significant challenges in FY 2002-03. At this time the most significant challenge is the uncertainty of the economy, and its impact on funding and services. The Agency's largest revenue source is Realignment, which is funded from sales tax collections and Vehicle License Fee collections. A prolonged economic downturn could affect the funding levels received next fiscal year at a time

when demand for health care services will very likely be increasing. In addition, the downturn in the economy will affect revenue collected by the State. Funding decisions made by the Governor and Legislature to balance the State budget could have dramatic impacts on services at the local level. The Agency will continue to work with its county and community partners in carrying out services during this uncertain economic period.

Budget Units Under Agency Control

No.	Agency Name	Public Health Services	Behavioral Health Services	Medical & Institutional Health Services	Regulatory Health Services	Administration	Total
042	Health Care Agency	102,228,542	191,167,382	113,151,439	26,587,820	22,215,442	455,350,625
	Total	102,228,542	191,167,382	113,151,439	26,587,820	22,215,442	455,350,625

